

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259)240001) Historical Division
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,027,797	\$ 3,127,797	\$ 3,142,351	\$ 3,142,351
Salary Adjustment	0	0	0	53,153
OCIO Rate Adjustment	0	14,554	0	0
	<u>3,027,797</u>	<u>3,142,351</u>	<u>3,142,351</u>	<u>3,195,504</u>
Receipts				
Federal Support	997,610	1,044,624	997,306	997,306
Intra State Receipts	824,737	2,065,812	1,358,190	1,358,190
Gov Fund Type Transfers - Other A	31,323	266,650	400	400
Unearned Receipts	5,743	0	0	0
	<u>1,859,413</u>	<u>3,377,086</u>	<u>2,355,896</u>	<u>2,355,896</u>
Total Resources	<u>\$ 4,887,210</u>	<u>\$ 6,519,437</u>	<u>\$ 5,498,247</u>	<u>\$ 5,551,400</u>
 FTE	 <u>40.01</u>	 <u>41.13</u>	 <u>41.88</u>	 <u>41.88</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,475,396	\$ 4,188,628	\$ 4,287,509	\$ 4,340,662
Personal Travel In State	28,263	27,738	29,572	29,572
State Vehicle Operation	9,928	6,551	9,374	9,374
Depreciation	1,539	120	0	0
Personal Travel Out of State	38,948	51,417	51,417	51,417
Office Supplies	16,597	16,246	16,246	16,246
Facility Maintenance Supplies	462	171,100	1,200	1,200
Equipment Maintenance Supplies	986	1,000	1,000	1,000
Professional & Scientific Supplies	23,641	21,800	21,700	21,700
Other Supplies	11,108	12,800	8,800	8,800

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Disposition of Resources (cont.)				
Printing & Binding	29,786	35,750	30,750	30,750
Food	13,440	6,850	6,850	6,850
Uniforms & Related Items	921	0	0	0
Postage	6,412	6,510	6,510	6,510
Communications	34,733	28,625	28,625	28,625
Rentals	36,794	37,962	37,962	37,962
Utilities	30,413	30,160	30,160	30,160
Professional & Scientific Services	178,961	416,390	156,798	156,798
Outside Services	141,396	199,091	134,560	134,560
Advertising & Publicity	17,074	10,850	10,850	10,850
Outside Repairs/Service	35,492	493,344	33,790	33,790
Reimbursement to Other Agencies	326,478	257,726	245,056	245,056
ITS Reimbursements	188,328	225,778	145,083	145,083
IT Outside Services	30,850	37,150	36,838	36,838
Gov Fund Type Transfers - Other A	56,763	55,761	55,761	55,761
Equipment	16,440	0	0	0
Office Equipment	3,015	8,000	0	0
Equipment - Non-Inventory	6,508	250	250	250
IT Equipment	16,605	69,683	9,171	9,171
Other Expense & Obligations	4,225	3,482	3,740	3,740
Licenses	2,675	3,175	3,175	3,175
State Aid	102,035	93,000	93,000	93,000
Aid to Individuals	1,000	2,500	2,500	2,500
Total Disposition of Resources	<u>\$ 4,887,210</u>	<u>\$ 6,519,437</u>	<u>\$ 5,498,247</u>	<u>\$ 5,551,400</u>